

Capital Improvement Program 1% FUND ACCOUNTING

as of 1/24/2006

CIP 1% for Energy Project Impact Sheet

								Pollution Avoidance/year					Simple Payback in Years	Justification and Status
ECC Code	Project	Project Manager	Allocated \$ to Date	Spent to Date	Annual \$ Savings	Annual Energy Savings	units	Coal k lbs	CO ₂ k lbs per kWh	NO _x	SO _x	H ₂ O gals		
Traffic Engineering Division														
05 - 01	LED Lights for Traffic Signals	Dave Harmon	\$500,000	\$ 364,329	\$440,000	5,500,000	kWh	3,080	3,721	17	33	2310	1.14	179 intersections remaining
Fleet Management Division														
05-02	Hybrid Vehicles	John Soladay	\$200,000	\$197,910	\$6,500				26				30.77	*complete and in service
05-03	Used Oil Heaters - Pino Maint. Shop	John Soladay	\$50,000	\$50,000	\$20,000	3,571	mmBTU						2.50	in progress
05-04	Bio Diesel Project	John Soladay	\$55,000	\$55,000	\$75,000								0.73	in progress
Parks and Recreation Department/Golf Management														
05-05	Variable Speed Motor - Arroyo del Oso Well	John King	\$60,000	\$30,668	\$6,000	75,000	kWh	42	51	0.23	0.45	32	10	complete
Cultural Services and Other														
05-06	Chiller- Main Library	Ross Gurule	\$100,000	\$101,387	\$17,000	180,000	kWh	101	122	0.55	1.09	76	5.88	complete
05-07	Lighting- Underground Parking Lot	Mike Torrez, Dept. Munic. Development	\$60,000	\$50,000	\$25,000	264,706	kWh	148	179	0.82	1.60	111	2	85% complete
05-08	Used Oil Heaters- Solid Waste	Ernie Perea, Public Works	\$110,000	\$143,952	\$24,000	500	mmBTU						4.58	complete
05-09	Chiller -Transit	Tim Cynova	\$54,000	\$54,000	\$6,800	85,000	kWh	48	58	0.26	0.51	36	7.94	complete
05-10	HVAC- Old City Hall		\$60,000	\$58,000	\$30,000	375000	kWh	210	307	1.5	3.37	1575	2	complete
TOTAL APPROVED** PROJECTS			\$1,249,000	\$ 1,105,246	\$650,300									

* Hybrid payback is for City Funds only. There are also cost savings through DOE co-funding.

Hybrid project saves 2,616 lbs. CO₂/yr/car, and 325 gal gas/yr/car.

** Projects approved by Technical Committee. These figures are updated monthly by the City Energy Specialist.

1% Set-A-Side Allocation	\$1,359,730
Indirect overhead for bond issue	0.0244
1% Set-A-Side Allocation Available	\$ 1,326,553
Balance Available	\$ 77,553

Dollars Allocated but not yet spent	\$ 143,754
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Pounds coal savings @ 1 lb./kWhr.
Amt. of coal not burned as a result of CoA Conservation Programs is adjusted to 56% of total coal consumed based on 100% coal resource. PNM does not rely on coal alone to generate electricity. Diversified fuel mix includes wind, nat. gas, & nuclear.

3,419

6104.706

For more information, please contact Gene Bustamante (505)768-5374.